Budget Summary Report for SHALLOWATER ISD

| | 2024 2022 Act | Budget Sur | | | 2022 - 2023 "Proposed" Budget | | |
|----------------|-------------------------|-------------------------|--------------|-------------------|-------------------------------|--------------------------|-------------------|
| | 2021 - 2022 Act | Aggregrate | Per Pupil | | 2022 - 2023 Pro | Oposed Bu Aggregrate | aget Per Pupil |
| | | Expenditures | Expenditures | | | Expenditures | Expenditures |
| Instruction | | Expenditures | Expenditures | Instruction | | Expenditures | Expenditures |
| Instruction | Instruction | \$8,882,955 | \$5,088 | Instruction 11 | Instruction | \$9,337,702 | \$5,3 |
| 11 | Instructional | \$0,002,955 | \$5,000 | 11 | Instructional | \$9,337,702 | \$5,3 |
| | Resources, Media | | | | Resources. Media | | |
| 12 | Services | \$267,996 | \$153 | 12 | Services | \$220 477 | \$1: |
| 12 | Curriculum | \$207,990 | \$153 | 12 | Curriculum | \$238,177 | \$1 . |
| | Development & Staff | | | | Development & Staff | | |
| 13 | Development | \$42,628 | \$24 | 13 | Development | \$44,550 | \$ |
| 13 | Payment to Juvenile | \$42,020 | Ψ24 | 13 | Payment to Juvenile | φ 44 ,330 | Ψ |
| 95 | Justice AEP | \$68,475 | \$39 | 95 | Justice AEP | \$65,625 | \$: |
| | Total: | \$9,262,054 | | | Total: | \$9,686,054 | \$5,5 |
| | iotai. | \$9,262,054 | \$5,505 | | Total. | \$9,000,034 | \$5,5 |
| Instructional | | | | Instructional | | | |
| Support | | | | Support | | | |
| Gupport | Instructional | | | Cupport | Instructional | | |
| 21 | Leadership | \$220,054 | \$126 | 21 | Leadership | \$267,150 | \$1: |
| 23 | School Leadership | \$884,392 | \$507 | 23 | School Leadership | \$908,668 | \$5 |
| 20 | Guidance & | **** | V | | Guidance & | +555,555 | ** |
| | Counseling, | | | | Counseling, | | |
| 31 | Evaluation | \$407,267 | \$233 | 31 | Evaluation | \$439,128 | \$2 |
| | | ¥ 101, <u>201</u> | 1=00 | | | ¥ 100,120 | ,- |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | |
| 33 | Health Services | \$246,055 | | 33 | Health Services | \$280,062 | \$1 |
| | Co-curricular/ Extra- | , , , , , , , | 7 | | Co-curricular/ Extra- | , | 7. |
| 36 | curricular Activities | \$1,691,402 | \$969 | 36 | curricular Activities | \$931,381 | \$5 |
| | Total | \$3,449,170 | | | Total | \$2,826,389 | \$1,6 |
| | 1.5.00 | +•, 110, 110 | Ţ1,010 | | 1 | 72,020,000 | Ψ1,0 |
| | | | | | | | |
| Central | | | | Central | | | |
| Administration | | | | Administration | | | : |
| | General | | | | General | | |
| 41 | Administration | \$773,487 | \$443 | 41 | Administration | \$802,191 | \$4 |
| | Expenditures to | | | | Expenditures to | | |
| | publish all statutorily | | | | publish all statutorily | | |
| | required public | | | | required public | | |
| 41 | notices in the | | | 41 | notices in the | | |
| Publish | newspaper by the | | | Publish | newspaper by the | | |
| Required | school district or | | | Required | school district or their | ' | |
| Notices | their representatives. | \$2,500 | \$1 | Notices | representatives. | \$2,500 | |
| | Expenditures for | | | | Expenditures for | | |
| | "directly or indirectly | | | | "directly or indirectly | | |
| | influencing or | | | | influencing or | | |
| | attempy to influence | | | | attempy to influence | | |
| | the outcome of | | | | the outcome of | | |
| | | | | | | | |
| | legislation or | | | | legislation or | | |
| | administrative action | | | | administrative action | | |
| | as those terms are | | | | as those terms are | | |
| | defined in Section | | | | defined in Section | | |
| 41 | 305.002, Government | | | 41 | 305.002, Government | | |
| Lobbying | Code." | \$1,000 | \$1 | Lobbying | Code." | \$1,000 | : |
| | Total: | \$776,987 | \$445 | | Total: | \$805,691 | \$4 |
| District | | | | District | | | |
| Operations | | | | Operations | | | |
| | Plant Maintenance & | | | | Plant Maintenance & | | |
| 51 | Operations | \$2,136,594 | \$1,224 | 51 | Operations | \$1,932,060 | \$1,1 |
| | Security and | | | | Security and | | |
| 52 | Monitoring | \$204,251 | | 52 | Monitoring | \$294,622 | \$10 |
| 53 | Data Processing | \$526,394 | \$301 | 53 | Data Processing | \$455,687 | \$2 |
| | Student | | | | Student | | |
| 34 | Transportation | \$615,640 | | 34 | Transportation | \$522,414 | \$2 |
| 35 | Food Services | \$897,298 | | 35 | Food Services | \$905,541 | |
| | Total: | \$4,380,177 | \$2,509 | | Total: | \$4,110,324 | \$2,3 |
| | | | | | | | |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$2,020,315 | \$1,157 | 71 | Debt Service | \$3,127,090 | \$1,78 |
| | | | | | | | |
| Other | | | | Other | | | |
| 61 | Community Service | \$0 | \$0 | 61 | Community Service | \$0 | : |
| | Facilities Acquisition | | | | Facilities Acquisition | | |
| 91 | and Construction | \$0 | \$0 | 81 | and Construction | \$0 | : |
| | Contracted | | | | Contracted | | |
| | Instructional Services | | | | Instructional Services | | |
| | Between Public | | | | Between Public | | |
| | schools | \$0 | \$0 | 91 | schools | \$0 | |
| | Incremental Cost | | | | Incremental Cost | | |
| | Associated with | | | | Associated with | | |
| | Chapter 41 School | | | | Chapter 41 School | | |
| 92 | Districts | \$0 | \$0 | 92 | Districts | \$0 | : |
| <u> </u> | | | | | | | |
| | Payments to Fiscal | | | | Payments to Fiscal | | |
| | Agents for Shared | | | | Agents for Shared | | |
| 93 | Service Arrangements | \$540,000 | \$309 | 93 | Service Arrangements | \$595,000 | \$3 |
| | Payments to Tax | 77.0,000 | 7555 | | Payments to Tax | 1230,030 | ,,,, |
| 97 | Increment Funds | \$0 | \$0 | 97 | Increment Funds | \$0 | |
| 97 | | \$0 | Ψ | , | | \$0 | |
| | Inter-government | | | | Inter-government | | |
| | charges not Defined | | | | charges not Defined | | |
| | | | | | | | |
| 99 | in Other codes | \$53,000 | \$30 | 99 | in Other codes | \$53,000 | \$ |